

State of Alaska FY2006 Governor's Operating Budget

Dept. of Commerce, Community, and Economic Dev. Alaska Industrial Development Corporation Facilities Maintenance Component Budget Summary

Component: Alaska Industrial Development Corporation Facilities Maintenance

Contribution to Department's Mission

The mission of the Alaska Industrial and Export Authority (AIDEA) Facilities Maintenance component is to provide for the operation, maintenance and repair costs of the AIDEA office building.

Core Services

The core services of this component are to provide for the operations, maintenance and repair costs of the AIDEA office building.

Major Activities to Advance Strategies

- Monitor the Operations and Maintenance of AIDEA Facilities

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$237,000

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

None.

Significant Changes in Results to be Delivered in FY2006

None.

Major Component Accomplishments in 2004

No major accomplishments.

Statutory and Regulatory Authority

AS 37.07.020(e) State Facilities Operations and Maintenance

Contact Information

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Alaska Industrial Development Corporation Facilities Maintenance Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	235.3	267.0	237.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	235.3	267.0	237.0
Funding Sources:			
1102 Alaska Industrial Development & Export Authority Receipts	235.3	267.0	237.0
Funding Totals	235.3	267.0	237.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
AK Industrial Dev. Export Auth. Receipts	51406	235.3	267.0	237.0
Restricted Total		235.3	267.0	237.0
Total Estimated Revenues		235.3	267.0	237.0

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	0.0	0.0	267.0	267.0
Adjustments which will continue current level of service:				
-Transfer to Alaska Industrial Development and Export Authority Component	0.0	0.0	-30.0	-30.0
FY2006 Governor	0.0	0.0	237.0	237.0